

OFFICE OF COMMUNITY RELATIONS - 13

MISSION

The mission of the Office of Community Relations is to promote the goals and programs of the County Executive by fostering good community relationships; addressing the needs of our private, civic and public citizens; providing timely and effective responses to citizen concerns; and providing information and assistance with the delivery of County services.

DESCRIPTION OF SERVICES

Acts as a liaison for citizens with problems involving County agencies, government entities, quasi-public entities and businesses.

Establishes working relationships and agency agreements with entities that provide services to County residents.

Works with various community groups to promote the goals of the County Executive and to foster good community relations.

Coordinates with County agencies to provide the County Executive's input for special events.

Receives and resolves citizen complaints.

Manages the County's e-mail site for proper agency response.

FY2002 HIGHLIGHTS

- The Office spearheaded the orderly transition of the Business License Division to the Department of Environmental Resources (DER) and the Cable Television Division to the Office of Information Technology and Communications (OITC).
- The high school and college internship program continued. This program is designed to train students for varying degrees of office work, which enables them to qualify for summer or full-time employment. Students who stay in the program throughout their high school years receive assistance with college and job placements.
- Community awareness and outreach increased through participation in community forums and citizen association meetings.
- Staff efficiency and office skills were enhanced by encouraging staff development and training through the County's training programs.

FY2003 OVERVIEW

In FY2003, the Office plans to continue developing bilingual County informational brochures (Spanish and English).

The agency will continue the expansion of community outreach by participating in forums, community meetings, and citizen association functions.

By working with the Office of Information Technology and Communications (OITC), the agency plans to recommend ways to improve and/or replace the Communication Tracking System. This system tracks correspondence from citizens and ensures that the proper agencies are involved in providing timely response to citizen questions or concerns.

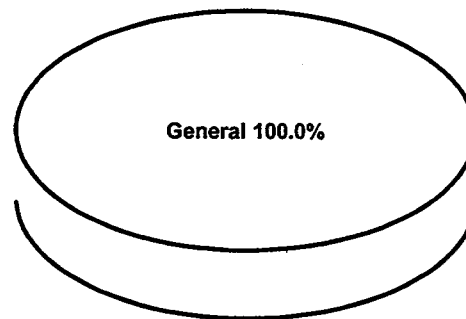
This year the research into a County-wide 311 informational system will continue.

The internship program will continue.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
TOTAL EXPENDITURES	\$ 1,994,551	\$ 1,248,100	\$ 1,220,600	\$ 1,313,800	5.3%
EXPENDITURE DETAIL					
Administration	1,994,551	1,248,100	1,220,600	1,313,800	5.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,994,551	\$ 1,248,100	\$ 1,220,600	\$ 1,313,800	5.3%
SOURCES OF FUNDS					
General Fund	\$ 1,994,551	\$ 1,248,100	\$ 1,220,600	\$ 1,313,800	5.3%
Other County Operating Funds:					
TOTAL	\$ 1,994,551	\$ 1,248,100	\$ 1,220,600	\$ 1,313,800	5.3%

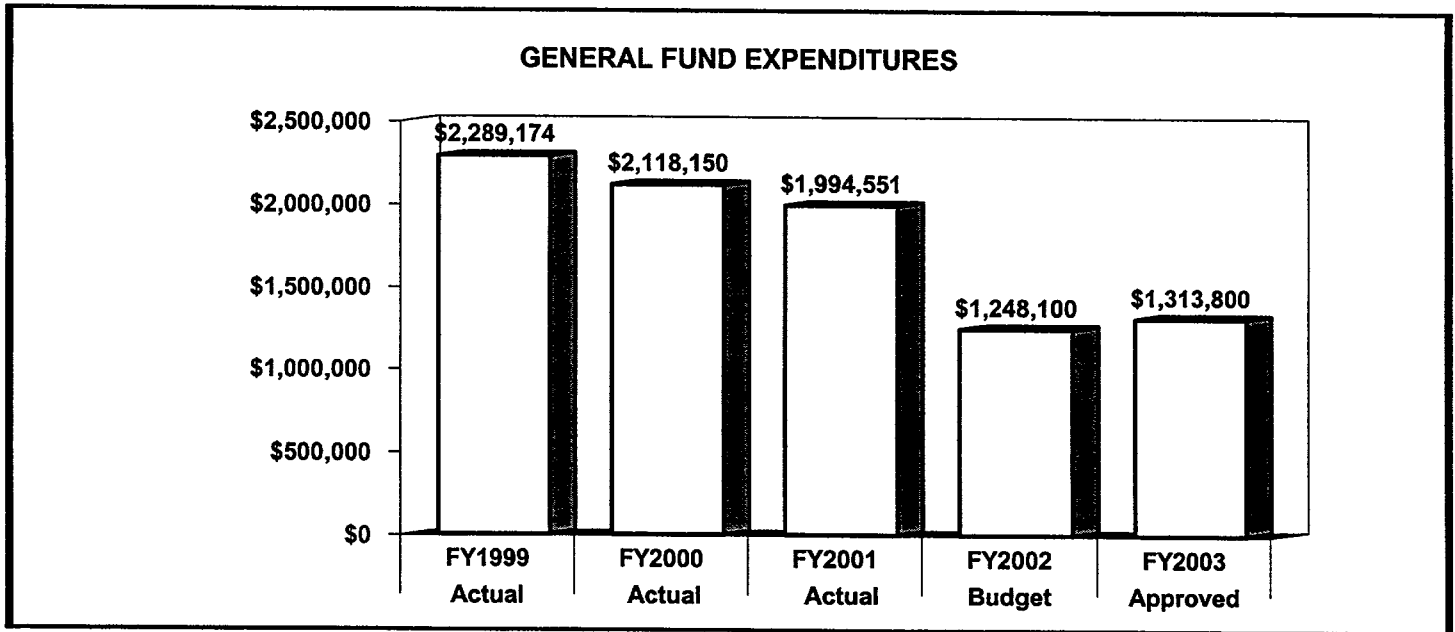
FY2003 SOURCES OF FUNDS

This agency's funding is derived from the County's General Fund.

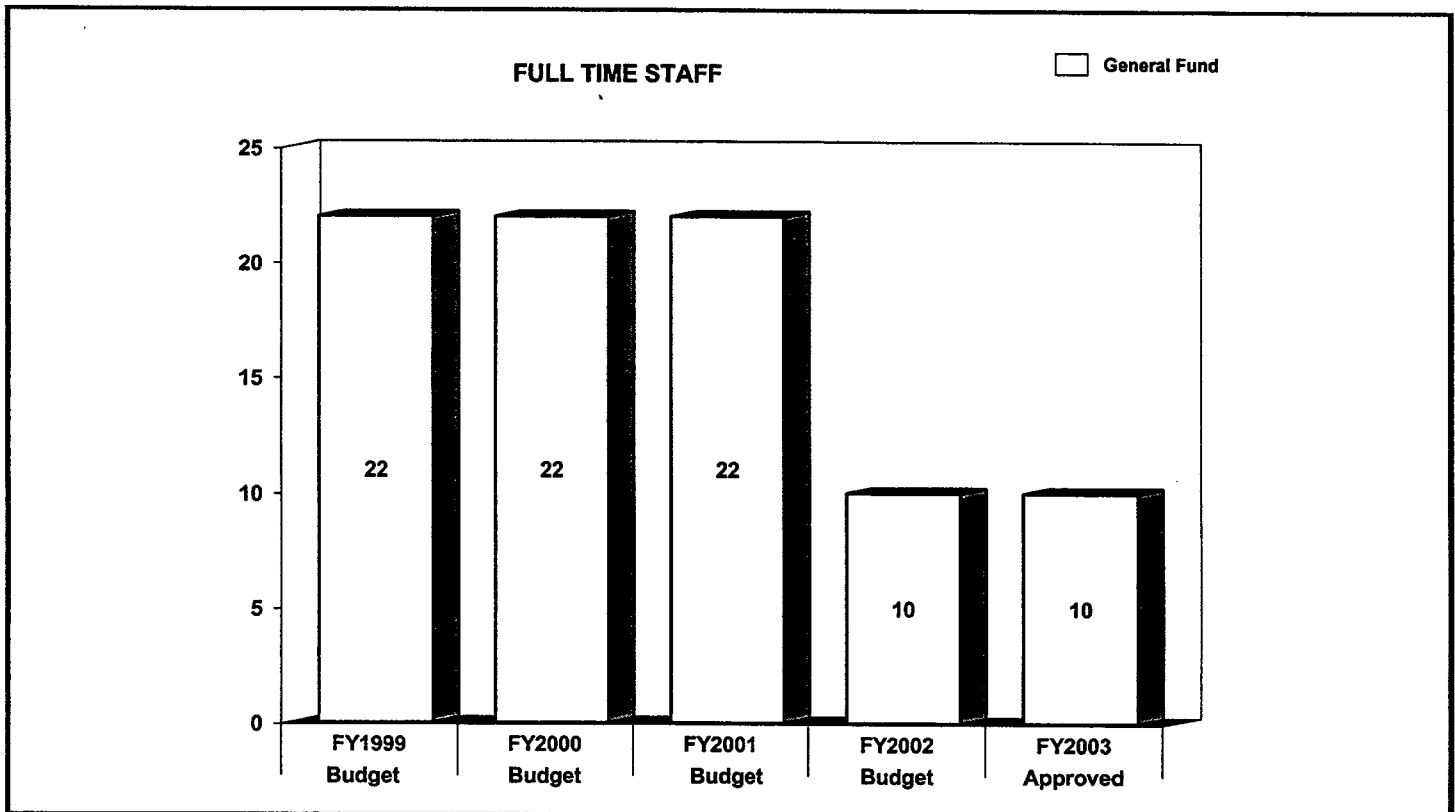


	FY2001 BUDGET	FY2002 BUDGET	FY2003 APPROVED	CHANGE FY2002-FY2003
GENERAL FUND STAFF				
Full Time - Civilian	22	10	10	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	22	10	10	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Executive Director	1	0	0
Citizen Services Specialists	5	0	0
Public Service Aide	1	0	0
Administrative Aide	1	0	0
Deputy Director	1	0	0
Administrative Assistant	1	0	0
TOTAL	10	0	0



General Fund expenditures increased from FY2002 as a result of merit and cost of living increases for County employees.



Full-time staffing is unchanged from FY2002. The decrease from FY2001 to FY2002 resulted from the transfer of business license functions and monitoring of cable television franchise agreements to other County agencies.

PERFORMANCE MEASURES	FY1999 ACTUAL	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ESTIMATED	FY2003 PROJECTED
<i>Office of Community Relations</i>					
Telephone complaints/advice handled	34,500	35,000	8,608	9,100	9,500
Written complaints/advice handled	927	1,037	909	1,500	1,500
Average time to respond to citizen inquiries (days)	5	5	3	3	2
E-mail contacts	-	-	540	900	1,200
.					

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 873,654	\$ 452,800	\$ 428,900	\$ 504,500	11.4%
Fringe Benefits	180,206	94,000	80,700	103,300	9.9%
Operating Expenses	940,691	701,300	711,000	706,000	0.7%
Capital Outlay	0	0	0	0	0%
	\$ 1,994,551	\$ 1,248,100	\$ 1,220,600	\$ 1,313,800	5.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,994,551	\$ 1,248,100	\$ 1,220,600	\$ 1,313,800	5.3%
STAFF					
Full Time - Civilian	-	10	-	10	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

The increase in compensation and fringe benefits reflects cost of living and merit adjustments. Operating expenses are essentially flat from FY2002 funding levels.

The \$645,000 expenditure for Grants and Contributions represents the County's support for Community Television (CTV-Channel 76).

MAJOR OPERATING EXPENDITURES FY2003		
Grants and Contributions	\$	645,000
Office Automation	\$	35,200
Telephones	\$	8,400
Advertising	\$	5,000
Training	\$	3,500

